



GOBIERNO CONSTITUCIONAL DEL ESTADO DE CHIAPAS
SECRETARÍA DE HACIENDA



Análisis de Partidas por Clasificación Administrativa
SISTEMA PRESUPUESTARIO 2016
(PESOS)

21111400 Secretaría de Protección Civil

sábado, 31 de diciembre de 2016

UR	FI	FSF	SSFPS	PP	OA	AI	PT	MPIO	GASTO	TG	FF	SFTE	PF	CP	DM	DESCRIPCIÓN	Presupuesto Aprobado	Modificación Neta	Presupuesto Modificado	Presupuesto Liberado	Presupuesto por Liberar	Presupuesto Ministrado	Presupuesto Comprometido Modificado	Presupuesto Devengado Modificado	Presupuesto Ejercido Modificado	Presupuesto Pagado Modificado	Disponibilidad Financiera Modificada	Disponible Presupuestario Modificado						
Gran Total																	4,612,227.93	9,472,776.53	14,085,004.46	14,085,004.46	0.00	14,085,004.46	13,137,445.06	13,078,566.91	13,012,280.57	13,012,280.57	13,012,280.57	13,012,280.57	13,012,280.57	13,012,280.57	13,012,280.57	13,012,280.57	1,072,723.89	947,559.40
Total																	4,612,227.93	9,472,776.53	14,085,004.46	14,085,004.46	0.00	14,085,004.46	13,137,445.06	13,078,566.91	13,012,280.57	13,012,280.57	13,012,280.57	13,012,280.57	13,012,280.57	13,012,280.57	13,012,280.57	13,012,280.57	1,072,723.89	947,559.40
01																Oficina del Secretario	4,612,227.93	9,472,776.53	14,085,004.46	14,085,004.46	0.00	14,085,004.46	13,137,445.06	13,078,566.91	13,012,280.57	13,012,280.57	13,012,280.57	13,012,280.57	13,012,280.57	1,072,723.89	947,559.40			
01	1															Gobierno	4,612,227.93	9,472,776.53	14,085,004.46	14,085,004.46	0.00	14,085,004.46	13,137,445.06	13,078,566.91	13,012,280.57	13,012,280.57	13,012,280.57	13,012,280.57	13,012,280.57	1,072,723.89	947,559.40			
01	1	7														Asuntos de orden público y de seguridad interior	4,612,227.93	9,472,776.53	14,085,004.46	14,085,004.46	0.00	14,085,004.46	13,137,445.06	13,078,566.91	13,012,280.57	13,012,280.57	13,012,280.57	13,012,280.57	13,012,280.57	1,072,723.89	947,559.40			
01	1	7	2													Protección civil	4,612,227.93	9,472,776.53	14,085,004.46	14,085,004.46	0.00	14,085,004.46	13,137,445.06	13,078,566.91	13,012,280.57	13,012,280.57	13,012,280.57	13,012,280.57	1,072,723.89	947,559.40				
01	1	7	2	1												Protección civil	4,612,227.93	9,472,776.53	14,085,004.46	14,085,004.46	0.00	14,085,004.46	13,137,445.06	13,078,566.91	13,012,280.57	13,012,280.57	13,012,280.57	1,072,723.89	947,559.40					
01	1	7	2	1	F											Programa Sectorial de Gobierno.	4,612,227.93	9,472,776.53	14,085,004.46	14,085,004.46	0.00	14,085,004.46	13,137,445.06	13,078,566.91	13,012,280.57	13,012,280.57	13,012,280.57	1,072,723.89	947,559.40					
01	1	7	2	1	F	107										Programa de protección civil	4,612,227.93	9,472,776.53	14,085,004.46	14,085,004.46	0.00	14,085,004.46	13,137,445.06	13,078,566.91	13,012,280.57	13,012,280.57	13,012,280.57	1,072,723.89	947,559.40					
01	1	7	2	1	F	107	01									Asignación Normal	4,612,227.93	9,472,776.53	14,085,004.46	14,085,004.46	0.00	14,085,004.46	13,137,445.06	13,078,566.91	13,012,280.57	13,012,280.57	13,012,280.57	1,072,723.89	947,559.40					
01	1	7	2	1	F	107	01	A02								Acciones de prevención y promoción	4,612,227.93	9,472,776.53	14,085,004.46	14,085,004.46	0.00	14,085,004.46	13,137,445.06	13,078,566.91	13,012,280.57	13,012,280.57	13,012,280.57	1,072,723.89	947,559.40					
01	1	7	2	1	F	107	01	A02	A001							Despacho del secretario coordinación de la policía social de protección civil	4,396,255.64	9,688,748.82	14,085,004.46	14,085,004.46	0.00	14,085,004.46	13,137,445.06	13,078,566.91	13,012,280.57	13,012,280.57	13,012,280.57	1,072,723.89	947,559.40					
01	1	7	2	1	F	107	01	A02	A001	000						Cobertura Estatal	4,396,255.64	9,688,748.82	14,085,004.46	14,085,004.46	0.00	14,085,004.46	13,137,445.06	13,078,566.91	13,012,280.57	13,012,280.57	1,072,723.89	947,559.40						
01	1	7	2	1	F	107	01	A02	A001	000	1000					Servicios Personales.	3,172,412.70	1,133,793.21	4,306,205.91	4,306,205.91	0.00	4,306,205.91	4,169,395.82	4,169,395.82	4,169,395.82	4,169,395.82	136,810.09	136,810.09						
01	1	7	2	1	F	107	01	A02	A001	000	1100					Remuneraciones al Personal de Carácter Permanente.	1,629,084.00	419,599.26	2,048,683.26	2,048,683.26	0.00	2,048,683.26	2,048,683.26	2,048,683.26	2,048,683.26	2,048,683.26	0.00	0.00						
01	1	7	2	1	F	107	01	A02	A001	000	11304	1	5811	B	01	2015	2	Sueldos Base al Personal Permanente.	1,629,084.00	419,599.26	2,048,683.26	2,048,683.26	0.00	2,048,683.26	2,048,683.26	2,048,683.26	2,048,683.26	2,048,683.26	0.00	0.00				
01	1	7	2	1	F	107	01	A02	A001	000	11304	1	5811	S	01	2016	2	Sueldo al Personal de Confianza.	0.00	419,599.26	419,599.26	419,599.26	0.00	419,599.26	419,599.26	419,599.26	419,599.26	419,599.26	0.00	0.00				
01	1	7	2	1	F	107	01	A02	A001	000	11304	1	5811	S	01	2016	2	Sueldo al Personal de Confianza.	1,629,084.00	0.00	1,629,084.00	1,629,084.00	0.00	1,629,084.00	1,629,084.00	1,629,084.00	1,629,084.00	1,629,084.00	0.00	0.00				
01	1	7	2	1	F	107	01	A02	A001	000	1200					Remuneraciones Adicionales y Especiales.	1,015,927.94	674,268.92	1,689,696.86	1,689,696.86	0.00	1,689,696.86	1,684,366.60	1,684,366.60	1,684,366.60	1,684,366.60	5,330.26	5,330.26						
01	1	7	2	1	F	107	01	A02	A001	000	132					Primas de Vacaciones, Dominical y Gratificación de Fin de Año.	39,257.14	24,794.44	64,051.58	64,051.58	0.00	64,051.58	58,721.88	58,721.88	58,721.88	58,721.88	5,329.70	5,329.70						
01	1	7	2	1	F	107	01	A02	A001	000	13201	1	5811	S	01	2016	2	Primas de Vacaciones y Dominical.	39,257.14	0.00	39,257.14	39,257.14	0.00	39,257.14	33,927.44	33,927.44	33,927.44	33,927.44	5,329.70	5,329.70				
01	1	7	2	1	F	107	01	A02	A001	000	13202	1	5811	B	01	2015	2	Aguinaldo o Gratificación de Fin de Año.	0.00	24,794.44	24,794.44	24,794.44	0.00	24,794.44	24,794.44	24,794.44	24,794.44	24,794.44	0.00	0.00				
01	1	7	2	1	F	107	01	A02	A001	000	134					Compensaciones.	976,170.80	649,474.48	1,625,645.28	1,625,645.28	0.00	1,625,645.28	1,625,644.72	1,625,644.72	1,625,644.72	1,625,644.72	0.56	0.56						
01	1	7	2	1	F	107	01	A02	A001	000	13420	1	5811	B	01	2015	2	Compensaciones por Servicios Especiales.	0.00	27,346.97	27,346.97	27,346.97	0.00	27,346.97	27,346.97	27,346.97	27,346.97	27,346.97	0.00	0.00				
01	1	7	2	1	F	107	01	A02	A001	000	13420	1	5811	S	01	2016	2	Compensaciones por Servicios Especiales.	633,530.80	0.00	633,530.80	633,530.80	0.00	633,530.80	633,530.32	633,530.32	633,530.32	633,530.32	0.48	0.48				
01	1	7	2	1	F	107	01	A02	A001	000	13434	1	5811	B	01	2015	7	Compensación Complementaria por Servicios Especiales.	0.00	622,127.51	622,127.51	622,127.51	0.00	622,127.51	622,127.51	622,127.51	622,127.51	622,127.51	0.00	0.00				
01	1	7	2	1	F	107	01	A02	A001	000	13434	1	5811	S	01	2016	7	Compensación Complementaria por Servicios Especiales.	342,640.00	0.00	342,640.00	342,640.00	0.00	342,640.00	342,639.92	342,639.92	342,639.92	342,639.92	0.08	0.08				
01	1	7	2	1	F	107	01	A02	A001	000	1400					Seguridad Social.	251,016.76	31,060.05	282,076.81	282,076.81	0.00	282,076.81	152,096.98	152,096.98	152,096.98	152,096.98	129,979.83	129,979.83						
01	1	7	2	1	F	107	01	A02	A001	000	141					Aportaciones de Seguridad Social.	121,036.93	31,060.05	152,096.98	152,096.98	0.00	152,096.98	152,096.98	152,096.98	152,096.98	152,096.98	0.00	0.00						
01	1	7	2	1	F	107	01	A02	A001	000	14103	1	5811	B	01	2015	2	Aportaciones al IMSS.	0.00	31,060.05	31,060.05	31,060.05	0.00	31,060.05	31,060.05	31,060.05	31,060.05	31,060.05	0.00	0.00				
01	1	7	2	1	F	107	01	A02	A001	000	14103	1	5811	S	01	2016	2	Aportaciones al IMSS.	121,036.93	0.00	121,036.93	121,036.93	0.00	121,036.93	121,036.93	121,036.93	121,036.93	121,036.93	0.00	0.00				
01	1	7	2	1	F	107	01	A02	A001	000	142					Aportaciones a Fondos de Vivienda.	129,979.83	0.00	129,979.83	129,979.83	0.00	129,979.83	0.00	0.00	0.00	0.00	129,979.83	129,979.83						
01	1	7	2	1	F	107	01	A02	A001	000	14202	1	5811	S	01	2016	2	Aportaciones al INFONAVIT.	129,979.83	0.00	129,979.83	129,979.83	0.00	129,979.83	0.00	0.00	0.00	0.00	129,979.83	129,979.83				
01	1	7	2	1	F	107	01	A02	A001	000	1500					Otras Prestaciones Sociales y Económicas.	182,784.00	8,864.98	191,648.98	191,648.98	0.00	191,648.98	191,648.98	191,648.98	191,648.98	191,648.98	0.00	0.00						
01	1	7	2	1	F	107	01	A02	A001	000	159					Otras Prestaciones Sociales y Económicas.	182,784.00	8,864.98	191,648.98	191,648.98	0.00	191,648.98	191,648.98	191,648.9										